

Council plan

2014 - 15

Appendix 4





Contents

	<i>Page</i>
Foreword from Councillor Rodney Chambers, OBE, Leader of Medway Council	4
<hr/>	
Introduction from Neil Davies, Chief Executive, Medway Council	5
<hr/>	
Our priorities and our values	6
• Children and young people have the best start in life in Medway	7
• Adults maintain their independence and live healthy lives	9
• Safe, clean and green Medway	12
• Everyone benefiting from regeneration	14
<hr/>	
Our resources	17
<hr/>	



Foreword

from Councillor Rodney Chambers, OBE,
Leader of Medway Council

Medway Council delivers more than 140 services on your behalf – from collecting bins and fixing roads to ensuring young people get the best start in life. The following pages set out the priorities and targets for the council to deliver these services, while working to ensure every penny counts. And that's as vital as ever with the government continuing to cut funding to councils as part of its deficit reduction programme.

As a unitary authority Medway has a wide remit covering day-to-day services that benefit everyone living and working here – recycling, our parks and play areas, sports centres and libraries to name a few. We know that those services are highly valued and appreciated by residents and that they have a direct impact on quality of life. We remain committed to finding innovative ways of working that preserve these vital services.

One of the great successes of the last year has been the launch of our weekly recycling service. In its first eight months of operation homeowners have recycled more than 26,000 tonnes, a quarter more waste than they did last year. Not only is this helping the environment by reducing the amount going to landfill it's helping to save money too. Our target is to make it easier for you to recycle even more.

All our services contribute to improving the lives of residents. Helping to support people into work; providing good quality housing; supporting schools; offering a range of sporting, learning and cultural opportunities; promoting and encouraging healthy lifestyles. These are all areas in which the council has a major role to play.

The projects mentioned in the following pages offer a glimpse of some of the work carried out by us, for you.

The year ahead will be a time of challenge as our government grant continues to shrink, but we will work to continue providing services that meet the needs of our residents.

We shall also work to bring more inward investment to Medway, along with the quality jobs this can create. Medway as an area has accomplished much in the past 12 months and it is our aim that this will continue.



Introduction

from Neil Davies,
Chief Executive, Medway Council

In the current environment it is essential to have a clear focus and direction. This direction is set out in our council plan and I hope all audiences – the public, businesses, our partners, councillors and our own staff – will find this document a helpful guide to the real and practical things we are doing. This work is completely focussed on making Medway an even greater place to live in, to do business, to grow and develop as individuals, and to enjoy our heritage and natural environment.

The council has made enormous strides over the past few years to prioritise front line services and to serve our community, whilst at the same time dealing with the unprecedented cuts to local government finance. We have never lost our focus on citizens whether they have come to us as a Medway resident, as a leisure customer who could spend their time and money elsewhere, or as clients of a service that only we provide, such as dealing with planning applications.

We have changed the structure of the council creating shared services for customer contact and administration, with significant investment in ICT, and will continue to build upon the savings made to date. The pace of change needs to increase and we are examining options for mobile, flexible and home working where experience in other councils has demonstrated increased productivity and staff morale. We shall also continue to ensure we get better and more intensive use of our properties.

We are particularly keen to look across the whole council to see where more than one service is being provided to an individual, family or business. Looking more holistically at how we meet residents' needs must bring forward new solutions to managing need and providing services. The scale of the financial reductions passed down to local government means that it is inevitable that in the future our organisation must change and adapt. As we move forward from this plan and into the next council administration and parliament, our transformation journey will continue, not least as additional financial reductions have already been signalled by government. We will need to be even more adept at managing change in an agile way.

We are laying the foundations now to ensure that our business intelligence, customer insight and horizon scanning skills are considerably sharpened. These will be shared more closely with our partners so that our ability to move rapidly to take advantage of opportunities and respond to new situations is second to none.

Our challenge, now more than ever, is to work not just for but also with local people. We are changing the way we do things and as we find ways to work increasingly effectively together, I believe we can continue to do a very good job for Medway.

With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate. In this way we can ensure that resources are available for essential and popular universal services - those that look after our street scene and natural environment, and provide outstanding leisure opportunities.

In taking these priorities forward we will continue to listen and to respond to residents, seeking their views on key issues as well as undertaking regular satisfaction and citizens panel surveys so we can track opinions. We want to continue to make Medway a great place to live, work, learn, and visit.

Our priorities and our values

Our priorities

The council plan is the council's strategic business plan. It has four priorities, which are set out below:

- **Children and young people have the best start in life in Medway**
- **Adults maintain their independence and live healthy lives**
- **Safe, clean and green Medway**
- **Everyone benefiting from regeneration**

These areas have been chosen by your elected representatives. We believe that success in these areas will lead to a better quality of life across Medway. They are where the council will be concentrating its resources and seeking to work in partnership with other agencies as delivery of these priorities cannot be achieved by the council alone.

The priorities are broad, deliberately so, but we have also laid out a basket of more specific commitments. To these we have attached measures of success and an indication of key projects that also deliver against these commitments as we want to be held to account. We will do this ourselves as part of good performance management and data is also published so others can track progress. That progress is reported every quarter through reports to the cabinet; the council's overview and scrutiny committees also hold officers and portfolio holders to account for achievement against these commitments.

Our values

Organisations need to run with a clear set of rules, policies and procedures. These help guide customers and staff and are very important for public services where decisions have to be taken on the eligibility for some services. But certain situations need more than the routine rules and that is where values come in, guiding on what would be the 'right' and reasonable thing to do. In difficult situations they take us back to first principles, help guide us as to what decision should be taken.

If there are too many values they can become invisible in the organisation and not influence the behaviour and approach of staff and councillors. We have chosen two values to help us serve residents, businesses and partners:

- **Putting our customers at the centre of everything we do**
- **Giving value for money**

Children and young people have the best start in life in Medway

We want all children and young people in Medway to be safe, cared for, to succeed in learning and to thrive. Set out below is what we commit to and how we will know when we have made a positive difference.

Commitment - Working with partners to ensure the most vulnerable children and young people are safe.

- Timeliness of assessments.
- Timeliness of initial child protection conference.
- Rates of (child protection) re-referrals within 12 months of a previous referral.
- Child protection plans lasting two years or more.
- Vacancy rate of children's social workers.
- Care leavers in suitable accommodation.
- The average time between a child entering care and moving in with adoptive family.

Commitment - We will champion strong leadership and high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are reduced.

- Achievement at Level 4 or above in reading, writing and mathematics at Key Stage 2.
- Achievement of five or more A*-C grades at GCSE or equivalent including english and maths.
- The achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 per cent of children and the mean.
- Looked after children achieving 5 or more A*-C grades at GCSE or equivalent including english and maths.
- The special educational needs (SEN)/non-SEN gap - achieving five or more A*-C grades at GCSE or equivalent including english and maths.
- Percentage of pupils absent from school for 15 per cent or more days.
- Percentage of children permanently excluded from school.
- Percentage of schools judged good or better in Medway.
- Number of schools in special measures.
- Number of schools below floor threshold (local authority maintained only).
- Number of children attending a funded early education place, as a proportion of the total number entitled to a place.

Commitment - We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life.

- Total attendances at Sure Start centres by families with children aged up to four years old.
- Percentage of children in need aged up to four years old attending a local Sure Start centre.
- 16 – 18 year olds not in education training and employment.
- Care leavers not in education, employment or training.
- Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service.

Our key projects under this priority

'The voice of the child'

We will be working to ensure that the voice of the child, in particular our most vulnerable children and young people more strongly influences the shape of services and specific delivery.

Medway Action for Families

Medway Action for Families is looking to turn around the lives of 560 families by June 2015 under the government's 'troubled families' initiative. The programme aims to reduce youth crime and anti-social behaviour; get children back into school; support adults on a path back to work, and reduce the high costs these families place on the public sector each year.

Early help

A key priority in 2014-15 is to develop more effective early help services and support for children, young people and their families. Early help is key to preventing the escalation of difficulties and helps us to ensure that every child and young person has the best start in life.

Moving on Medway

Moving on Medway is a plan to ensure all services for children and young people in Medway are safe, of high quality and meet their expressed and assessed needs. We want our children and young people to be confident and resilient individuals, successful learners, effective contributors and responsible citizens.

The DECIPHer - ASSIST programme

The DECIPHer - ASSIST programme is an intervention which aims to reduce adolescent smoking prevalence by encouraging new norms of smoking behaviour by training influential year eight students to work as 'peer supporters'. Peer supporters are trained and supported to have informal conversations with other year eight students about the risks of smoking and the benefits of being smoke-free.



Adults maintain their independence and live healthy lives

We want to make it possible for people to maintain their independence and have choice over the care services they need. As part of this we want to support people in making healthy lifestyle choices that might benefit their longer-term well-being. Set out below is what we commit to and how we will know when we have made a positive difference.

Commitment - We will work closely with our NHS and voluntary sector partners to provide better care - focussed on the individual within their own home.

- Number of acute delayed transfers of care.
- Number of acute delayed transfers of care attributable to adult social care.
- Permanent admissions to residential and nursing care per 100,000 population aged 18-64.
- NEW permanent admissions to residential and nursing care per 100,000 population aged 65+.

Commitment - We will ensure that people have choice and control in the support they receive.

- Satisfaction with social care services for older and disabled people.
- The proportion of carers who felt that they had been included or consulted in discussions about the person they care for.
- Social care clients receiving self directed support.

Commitment - We will support carers in the valuable work they do.

- Satisfaction with social care services for carers.
- Carers receiving assessment or review.

Commitment - We will ensure that disabled adults and older people are safe.

- Number of safeguarding adults alerts.
- The proportion of people who use services who say that those services have made them feel safe and secure.

Commitment - We will promote and encourage healthy lifestyles for adults and reduce health inequalities.

- Number of self reported four-week smoking quitters, aged 16 or over.
- Number of cardiovascular health checks completed.
- Percentage of people completing an adult weight management service who have reduced their cardiovascular risk.

Our key projects under this priority

Better Care Fund

Through the Better Care Fund we aim to build on existing partnerships and develop new forms of joined-up support and care within our communities, in and around people's homes, covering both urgent and planned care, that will ensure that more people live independently in their own homes for longer. These changes, beginning in shadow form in 2014/15 will, from 2015/16 onwards, help drive reductions in emergency admissions to hospital, and the demand for nursing and residential care homes, with benefits for individuals, carers, the local authority and the CCG. Alongside NHS Medway CCG, Medway Council will transform services to provide people with the right care, in the right place, and at the right time. The introduction of the Better Care Fund provides the council and NHS locally with an opportunity to work closely with the independent and voluntary sector in Medway to transform local services so that people are provided with better-integrated care and support.

Voluntary and Community Sector

Medway Council are recommissioning infrastructure support services for the voluntary and community sector in Medway, including volunteering services, to ensure that a dynamic and effective sector exists in Medway. The overall objective of this service is to provide support for Medway's disadvantaged communities to build a fairer community where people realise their potential, by supporting the voluntary and community sector and achieving five key outcomes: capacity building; co-ordination, networking and engagement; encouragement and development of volunteering; representation; information support and training.

Support to carers

Medway Council, in partnership with Medway Clinical Commissioning Group (CCG), is commissioning a range of carers' support services for adult and young carers in Medway. A number of services will be commissioned in 2014 that will offer support and advice as well as providing services that will enable family carers to have a break from their caring role. The 'cared for' individual will be supported to remain at home or to access services in the community whilst their main carer is supported to engage in activities outside of their caring role. The services will be commissioned for a period of three years (2014 – 2017) with the option to extend for a further three years.

Telecare and Telehealth

An adult social care (ASC) project, supported by regeneration, community and culture specialist technical colleagues, will significantly up-scale Telecare and Telehealth in Medway to ensure that the optimal number of people benefit from the independence and convenience that this technology affords. Associated efficiency targets have been set across all ASC care groups to support an inclusive project implementation. This is primarily an ASC project but does include young carers to ensure they can access and benefit too.

A Better Medway Champions

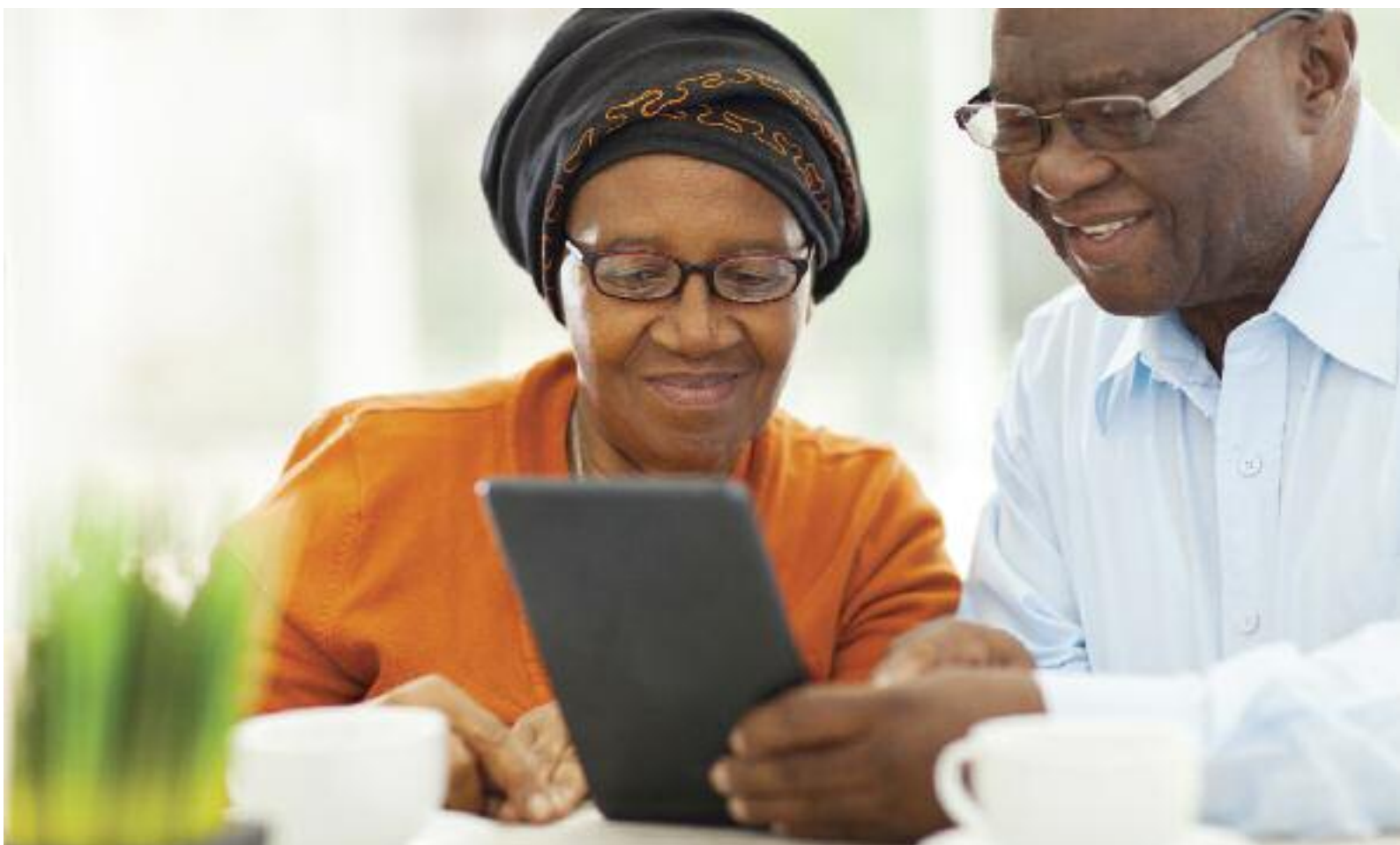
The A Better Medway Champions programme will create a network of champions with knowledge and skills. They will be able to take every opportunity to help the population make informed choices about healthy lifestyles and how to access support services. The programme will target community leaders who have a wide range of contacts within the community; enabling them to contribute towards improving health and well-being in Medway.

Community asset mapping

The health and wellbeing board has tasked the public health directorate to map people, places and organisations involved in healthy eating and physical activity. By doing this we will get a better picture of how different approaches to healthy living can be better joined up – so that people in Medway can make the most of the opportunities available to them to lead healthier lives.

Delivery of the joint health and wellbeing board priority action plan

The joint health and wellbeing strategy addresses Medway strategic needs through five strategic themes and identifies the top actions that local organisations will focus on delivering this financial year. The actions were agreed after consultation with the public and local organisations. The delivery of this priority action plan is co-ordinated by the public health directorate.



Safe, clean and green Medway

We want people to be safe in Medway and, equally importantly, to feel safe. Our commitment is to ensure that Medway has a safe and healthy environment by keeping the streets clean, recycling more waste, maintaining and improving access to our parks and green spaces, and reducing the harm caused by drugs and alcohol.

Commitment - We will work with the community to keep Medway clean and safe.

- Percentage of people who feel Medway is safe.
- Satisfaction with street cleaning.

Commitment - We will support victims of domestic abuse.

- Number of high-risk clients referred for Independent Domestic Violence Advocacy (IDVA) support.
- Percentage of clients where risk is reduced as a result of IDVA intervention.

Commitment - We will increase recycling and reduce waste going to landfill sites.

- Percentage of household waste sent for reuse, recycling and composting.
- Satisfaction with refuse collection.
- Satisfaction with recycling facilities.

Commitment - We will work with local people to improve access to green spaces and maintain parks and open spaces that are enjoyed by all.

- Satisfaction with parks and open spaces.
- Citizen participation hours.



Commitment - We will tackle and reduce the harm caused by drugs and alcohol in Medway.

- Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then return to treatment again within 6 months as a percentage of the total number of opiate users in treatment.
- The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.

Our key projects under this priority**Introduction of weekly kerbside recycling and composting service**

Following on from the successful award of just over £14 million funding under the Department for Communities and Local Government Weekly Collections Support Scheme, Medway introduced weekly recycling and organic waste collections in October 2013. In 2014-15 the council will continue to work with residents to improve local recycling rates. The council has always had weekly household waste collections for black sack rubbish.



Everyone benefiting from regeneration

The council is leading a range of work to improve the lives of residents in Medway. These range from improving housing to providing sporting, learning and cultural opportunities. We are also committed to supporting our residents and businesses through these tough economic times and helping local businesses to grow and create jobs. Despite funding reductions we remain committed to developing the area for the benefit of residents and businesses and protecting its heritage. We will continue to transform Medway through bringing about positive change with new homes and jobs on our major regeneration sites at Chatham, Rochester and Strood, working in partnership with the private sector and the Homes and Communities Agency. The council recognises that the proposed physical change to Medway must be accompanied by social and economic regeneration and underpinned by the continuing development of a transport system that tackles congestion and provides good quality public transport services and encourages alternatives to the car.

Commitment - We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth. We will encourage participation in active travel.

- Average journey time along six primary transport corridors (minutes per mile).
- Satisfaction with road maintenance.
- Satisfaction with pavement maintenance.

Commitment - We will support the provision of decent new homes and improve the quality of existing housing.

- Net additional homes provided.
- Number of affordable homes delivered.
- Number of households living in temporary accommodation.

Commitment - We will work to ensure that people have the skills they need to take up job opportunities created.

- Number of jobs created and safeguarded.
- Employment that has lasted 26 weeks.
- Number of apprenticeships created in Medway.

Commitment - We will work to ensure that Medway is a destination for culture, heritage, tourism and sport.

- User satisfaction with leisure (% satisfied).
- User satisfaction with libraries (% satisfied).
- User satisfaction with events (% satisfied).
- Number of visitors to tourist attractions in Medway.

Our key projects under this priority

Rochester Riverside – next phase

The project will provide key infrastructure investment required to deliver the next phase of housing, including the principle access road, public space and site gateways. This will allocate £4.4million Growing Places funding to make the next phase available for development.

Chatham Town Centre – Growing Places Fund

Funding of £2.9million from the Growing Places Fund will support growth through the provision of infrastructure to support additional high quality homes, commercial space and market space, while also improving sustainable transport, through the replacement of the Sun Pier Pontoon, enabling the establishment of a river taxi service.

New Rochester Station

A new Rochester Station, able to accommodate 12 car trains, is to be built enabling better integration with other modes of transport. A new pedestrian subway (to be funded by Network Rail) will link the station with the Rochester Riverside site and Rochester town centre. A new station building will be constructed on part of the Corporation Street car park. Replacement parking facilities for shoppers, businesses and rail users will be provided. It is planned for the station opening to coincide with the new December 2015 timetable.

Eastgate House improvements

The project focuses on conserving the important historic fabric of Eastgate House and adapting the building so that it can be used as a distinctive and vibrant community resource for Medway residents and our visitors.

Rochester Airport

Medway Council is determined to secure a sustainable future for Rochester Airport. A new masterplan will illustrate how major improvements to airport facilities and a new high tech business park will be developed, together with a new permanent home for Medway Aircraft Preservation Society.

Sporting legacy

Using the enthusiasm and interest created by the London 2012 Olympic and Paralympic Games, this programme will implement and deliver opportunities for increased sporting participation for the people of Medway across all ages and abilities, and to benefit Medway's economy and tourism through the staging of national and international sports events.

Enjoy Medway

The Enjoy Medway initiative is a cross-council campaign that brings together a range of cultural, theatre, tourism and festival activities to promote Medway to residents and visitors. It builds on the success of the Celebrate Medway 2012 campaign and differentiates Medway against other destinations through promoting its strong cultural and sporting offer.

Project RECREATE

At the heart of project RECREATE is bringing empty town centre commercial properties back to life by transforming them into vibrant business clusters for creative enterprises and artists, including new start up companies and space for university graduates. The aim is for the creative industries and their enterprise, cultural and community programmes to act as a catalyst for the town centre regeneration of Chatham. The £800,000 budget is funded by EU, UK government and private sector finances, and will see the establishment of new workspace, exhibition space and studio space to accommodate these creative industries in the Sun Pier-Star Hill area of Chatham town centre, currently one of the zones worst affected by vacant commercial premises.

Community Hubs

Our Community Hub programme is our strategic approach to enhancing our libraries as a highly valued public service, widening the offer available by establishing a gateway to council services such as planning, housing, benefits and environmental services and using flexible space to enable other public service agencies to operate from under the same roof on a surgery basis, for example health, police and debt advice. Gillingham, Chatham and Rochester Community Hubs have been successfully opened and the programme is now focused on a Community Hub for Strood and a Neighbourhood Community Hub for Twydall.

New council homes for Medway

More than 60 quality, affordable homes will be built over the next three years under the £5.5million housing development programme agreed at the full council meeting on 17 October 2013. Medway council will be providing family homes and flats where they are needed, as well as much sought after bungalows and larger homes. At least 40 homes will be built on the former Gillingham Community College site at Beatty Avenue, and a further 22 homes on council garage sites in Gillingham and Twydall. Local residents will be given the opportunity to view the new build proposals for the garage sites at a series of information events, before planning applications are submitted. The new build programme has been made possible by changes to the government housing subsidy regime and the resulting new borrowing freedom. The first planning applications will be submitted before Christmas, and building contractors will be appointed next spring.

Highways maintenance 14/15

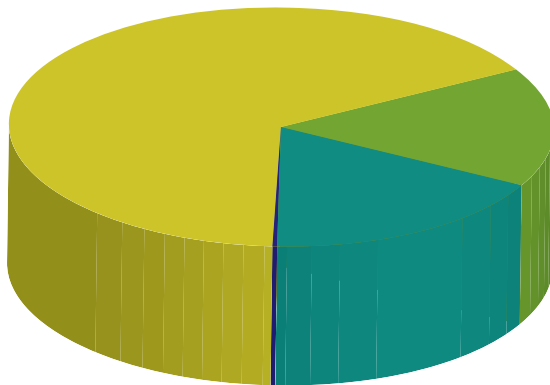
Road and pavement re-surfacing continues to be a priority, with an extra £450,000 to be spent on potholes over the next 12 months (2014-15).



Our resources

Where does the money come from?

In 2014/15 the money comes from:



Government grants	£350.7m
Fees, charges and other income	£85.5m
Council tax	£91.3m
Use of reserves	£1.3m
TOTAL	£528.8m

What does the council spend money on?

Mostly on education and schools. This is like most other councils that have a responsibility for education. The next area that has a large amount spent on it is children's social services and other services for the community, such as care for older people. The cost of older people's services is increasing because people are living longer.

Services 2014/15	Budget	Spend per day
Services for children	£173.7m	£476,000
Housing (including benefit payments)	£126.2m	£346,000
Adult social services	£85.7m	£235,000
Services for the environment	£53.6m	£147,000
Leisure and cultural services	£21.6m	£59,000
Public health	£13.7m	£37,000
Other council services	£54.8m	£150,000
Less: Better for Less efficiency programme	(£0.5m)	(£1,000)
Budget 2014/15	£528.8m	£1,449,000



Corporate Performance and Intelligence

Medway Council
Gun Wharf
Dock Road
Chatham
Kent ME4 4TR

01634 332744
corppi@medway.gov.uk

www.medway.gov.uk

This information can be made available in other formats from **01634 333333**

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